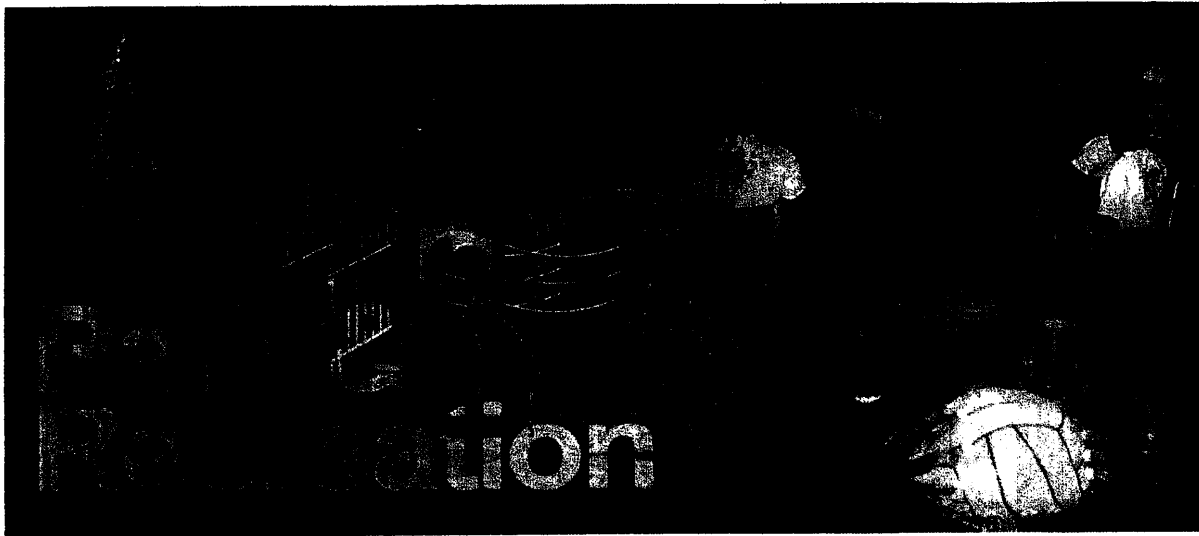


BALBOA PARK COMMITTEE

PARK AND RECREATION DEPARTMENT'S PROPOSED FY09 BUDGET PRESENTATION

MAY 1, 2008

Park & Recreation



Department Description

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements that contribute to various Mayor and City Council priorities: Parks and Open Space, Recreational Facilities, and Recreational Programs.

Parks and Open Space

There are over 39,000 acres of parks, open space, and aquatic areas available throughout the City. The Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthy outdoor settings. Landscaped and natural environments provide valuable opportunities for individuals, families, and groups to enjoy passive and active leisure. Joint-use agreements with schools maximize park use and provide active, programmable sports turf in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and cultural history and provide educational opportunities. There are 48 Maintenance Assessment Districts located throughout the City that provide property owners the opportunity to assess an annual fee in order to pay for landscape enhancements and other improvements, maintenance services, and activities beyond those generally provided by the City.

Recreational Facilities

The Department operates and maintains a large number of recreational facilities. These facilities include recreation centers, playgrounds, senior centers, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, nature and visitor centers, gymnasiums, meeting rooms, weight rooms, historic sites, amphitheaters, skate parks, boat launches, docks, lakes, fishing piers, dog off-leash areas, and more. These facilities bring persons with diverse backgrounds together to enjoy special events, relax, and strengthen neighborhood bonds. The Department also operates several golf complexes and the Mount Hope Cemetery, which provides low-cost burial services.

Recreational Programs

Recreational programs, team sports, and activities help build self-esteem, confidence, social harmony, independent thinking, and self-discipline, while improving overall health, and promoting conflict resolution skills for youths and adults. Programs offered throughout the City include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, bird watching, nature walks, golf, day camps, softball, track, archery, holiday parties, cultural events, outdoor movies, senior trips, tiny tot classes, and much more.

Park & Recreation

The Department's mission is:

To acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Instill community pride and ownership

It is in the community where we must focus a majority of our attention. Ensuring that the community is satisfied with the services we provide is paramount. We must improve avenues for community input and feedback in order to produce the most effective and valuable services. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide inviting facilities and faces for the community
- Increase and diversify community involvement
- Improve public awareness of park successes, programs and activities
- Increase volunteerism of children, youths and young adults in the park system

Goal 2: Invest in environmentally-sensitive programs and practices

It is our duty to ensure that future San Diegans enjoy the rich environment we enjoy today. As a result, we strive to take part in environmentally-sensitive practices that promote protection and preservation. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Expand environmentally-sensitive management and maintenance practices
- Protect public lands and utilize best management practices for environmental preservation

Goal 3: Maintain public safety and quality park maintenance

Safety and cleanliness are the two most important and transparent issues that the community has when visiting the park. It is our goal to maintain our parks' condition through scheduled maintenance and responsive repairs and create the safest environment for park goers. The Department will continue to meet this goal by focusing on the following objectives.

- Maintain grounds in good condition
- Maintain facilities in good repair (maintenance and management)
- Work to ensure that the public is safe in parks and surrounding areas

Goal 4: Provide high quality services

In order to keep pace with the demands of our ever-changing community we are committed to enhancing the quality of services we provide. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Create a culture of high-quality customer service
- Expand the use of service-enhancing technologies

Goal 5: Deliver innovative, responsive programs

With the changing environment and conditions in our diverse City, it is important for us to be responsive of our community's needs. Developing community partnerships and a more intimate relationship with the community will assist us in becoming more responsive and effective. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Develop recreation programs that are responsive to community needs
- Improve relationships with community service organizations

Goal 6: Develop and retain committed, valued employees

Part of achieving excellence in any organization is the development of its employees. As we strive for a more efficient and effective organization, we must focus on developing our workforce. The Department will move toward accomplishing this goal by focusing on the following objectives.

Park & Recreation

- Improve recruiting
- Expand training opportunities for employees

Service Efforts and Accomplishments

Therapeutic Recreation Services provided a variety of programs in 2007, such as adaptive sports, fitness, tournaments, specialized day camps, inclusion activities, referrals, and outreach services to more than 50,000 participants. Additionally, two wheelchairs were added to the Power Beach Wheelchair Program prior to the busy summer season.

The Department partnered with the San Diego Unified School District (SDUSD) to offer the Summer Lunch Program at 17 recreation centers throughout the City. The program served 35,000 lunches and 29,000 snacks to children age 2-18 years, living in low income communities.

Balboa Park's West Mesa Canyon Enhancement project substantially decreased the amount of illegal activity on the west side of Balboa Park. Over 400 tons of vegetation was removed to increase visibility, decrease illegal activity, improve the condition of horticultural specimens, and increase the amount of positive recreational use. Because of this project the Balboa Park Bridle Trail has seen a significant increase of hikers, joggers and bikers in an area that had previously been underused and overlooked.

Mission Bay Park staff surveyed all 1,400 Washingtonia robusta palms and a two-year trimming plan was devised. The plan will trim all of the 1400 palm trees over a two-year period, some of which have not be trimmed in more than ten years. More than 1,000 trees were trimmed in 2007.

Open Space Division's Brush Management Program funding was increased to allow the Department to increase brush thinning on park property near structures (100 feet) by 300%. Staff anticipates meeting the goal of 210 acres by June 2008.

Golf Operations hosted several major events including the Junior World Golf Championship, Men's and Women's City Amateur Golf Championship and the highly publicized Buick Invitational PGA Tour Event. In June 2008, the Torrey Pines Golf Course will host the U.S. Open Golf Tournament. This is the first time in the history of the event that a municipal golf course will host an event of this magnitude.

Budget Dollars at Work: Performance Expectations

Goal 1: Instill community pride and ownership

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Achieve targets for recreation council staffing and recruitment (Year 1: Define targets for recreation council staffing and recruitment)	N/A	N/A	Targets for recreation council staffing and recruitment defined
2. Number of volunteer hours	174,943	170,000	136,000
3. Satisfaction with public access to information as determined through a survey	>95%	>95%	90% or above
4. Customer satisfaction with the Park and Recreation system as determined through a survey	>95%	>95%	90% or above
5. Number of minors engaged as park volunteers	1,425	1,500	1,200

Park & Recreation

Goal 2: Invest in environmentally-sensitive programs and practices

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Number of environmentally-sensitive initiatives	N/A	N/A	N/A ¹
2. Estimated total training hours on environmentally-sensitive practices (e.g., water, IPM, storm water) (FY 2008 hours reflect additional training required for renewed storm water permit.)	N/A	15,000	7,400
3. Number of regulatory agency violations received by Park and Recreation for storm water violations (park personnel violations and park contractor violations)	0	0	0
4. Cubic yards of mulch delivered (assists with water conservation and weed control)	N/A	1,000	1,000
5. Number of violations (e.g., encroachments on park land) identified by Zoning Investigator II work	N/A	N/A	N/A ¹

Goal 3: Maintain public safety and quality park maintenance

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Results of customer survey on overall satisfaction with facilities	97.8%	>95%	90% or above
2. Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of parks)	N/A	N/A	Develop guidelines for the program
3. Average time to repair a reported irrigation issue	N/A	Within 7 days	Within 7 days
4. Results of survey on personal safety perception (based on a scale of 1 to 5, with 1 feeling the safest)	1.95	1.95	2.10

Goal 4: Provide high quality services

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Results of customer satisfaction survey on Park and Recreation programs activities	97.4%	>95%	90% or above
2. Percent of recreation centers with high-speed internet services	0%	40%	80%

Goal 5: Deliver innovative, responsive programs

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Compliance with customer desires for park programs as determined through market assessment (Year 1: Develop market assessment tool and move forward in completing market assessment)	N/A	N/A	<ul style="list-style-type: none"> ■Market assessment tool developed ■Plan in place for completing market assessment
2. Number of agreements with other community service organizations in place (excludes joint use agreements)	130	130	130

¹ Baseline will be determined in Fiscal Year 2009

Park & Recreation

Goal 6: Develop and retain committed, valued employees

Performance Measure	Baseline FY 2007	Estimated FY 2008	Target FY 2009
1. Number of employee training hours	20,000	20,000	18,000

Budget Dollars at Work: Sizing, Workload and Utilization Data

	FY 2005	FY 2006	FY 2007	Estimated FY 2008	Target FY 2009
Sizing Data					
Acres of developed/undeveloped parks	38,890	38,913	39,314	39,588	39,788
Workload Data					
Acres of park maintained (excludes open space, regional and aquatic acres)	2,924	2,952	2,989	3,000	3,000
Number of open space acres maintained	20,219	20,820	21,318	21,300	21,500
Acres of golf courses operated	426	426	426	426	426
Number of golf complexes maintained	3	3	3	3	3
Number of park units managed	N/A	419	421	421	421
Number of dog off leash areas maintained	11	12	13	13	13
Number of playgrounds maintained	N/A	216	221	221	221
Number of recreation centers operated	51	51	52	52	53
Number of swimming pools operated	13	13	13	13	13
Estimated number of annual hours of operation of recreation centers	113,152	111,696	117,832	119,912	121,472
Utilization Data					
Number of golf rounds played at municipal golf courses	359,928	369,082	338,900	332,577	298,000
Number of after school recreation program sites	17	17	17	17	17
Number of youth served in after school programs	95,943	80,837	57,111	60,000	60,000
Number of aquatic users	473,453	333,688	293,300	300,000	260,000

Park & Recreation

Department Summary

Park & Recreation				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	949.10	867.69	834.92	(32.77)
Personnel Expense	\$ 59,727,721	\$ 57,359,204	\$ 55,361,320	\$ (1,997,884)
Non-Personnel Expense	\$ 51,223,147	\$ 58,073,624	\$ 60,020,056	\$ 1,946,432
TOTAL	\$ 110,950,868	\$ 115,432,828	\$ 115,381,376	\$ (51,452)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Mt. Hope Cemetery			
Administration	4.00	4.00	4.00
Grounds Maintenance	7.00	4.00	4.00
Interment	3.00	3.00	3.00
Total	14.00	11.00	11.00
Park & Rec - Administrative Svcs			
Administration	3.00	3.00	3.00
Department Asset Management	0.00	5.00	4.00
Department Financial & IS Support	4.50	4.00	4.00
Department Grants	0.00	3.00	3.00
Department Wide Training	3.00	3.00	3.00
Total	10.50	18.00	17.00
Community Parks I			
Community Parks	129.49	125.38	118.76
Division Management	2.00	2.00	2.00
Division Wide Support Services	4.50	4.00	4.00
Downtown Enhancement Program	8.45	4.69	4.69
NTC Park Management	1.66	0.00	0.00
Special Events Support	1.25	0.00	0.00
Total	147.35	136.07	129.45
Developed Regional Parks			
Administration	5.00	5.00	4.00
Balboa Park Rangers	9.10	9.10	9.10
Beaches/Shoreline Parks	54.63	48.53	48.18
BP & Horticultural Management	67.48	58.35	53.85
BP Facility Management & Citywide Dance	38.80	36.32	34.32
CityWide Maintenance Services	112.56	97.45	97.95
Division-Wide Support Services	14.00	13.00	9.00

Park & Recreation

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Developed Regional Parks			
Mission Bay Park	77.06	66.90	62.40
Total	378.63	334.65	318.80
Community Parks II			
Administration	3.00	3.00	3.00
After School Playground Program	14.28	14.28	13.68
Aquatics Operation	46.92	52.24	42.74
Division Wide Support Services	5.00	4.00	4.00
Park & Building Maintenance	72.83	70.71	68.71
Recreation Center Operation	66.37	68.37	60.67
Senior & Therapeutic Programs	13.87	13.87	13.87
Total	222.27	226.47	206.67
Park Planning and Development			
Administration	1.00	0.00	0.00
Development Office	4.00	0.00	0.00
Division Wide Support Services	7.00	0.00	0.00
Park Project Planning	26.00	0.00	0.00
Total	38.00	0.00	0.00
Open Space Division			
Administration	6.00	8.45	9.95
General Open Space Maintenance	5.90	8.00	23.00
Open Space Park Management	25.35	25.00	19.00
Street Median Maintenance	3.10	2.30	2.30
Total	40.35	43.75	54.25
LOS PENASQUITOS CANYON PRESERVE			
Los Penasquitos Cnyn Preserve			
Ranger Program	2.00	2.00	2.00
Total	2.00	2.00	2.00
GOLF COURSE ENTERPRISE			
Golf Course Enterprise Fund			
Balboa Park Golf Course	26.10	25.00	25.00
District Management	4.50	4.00	4.00
District Wide Support Services	3.50	3.00	3.00
Mission Bay Golf Course	15.10	16.00	16.00
Torrey Pines Golf Course	46.80	47.75	47.75
Total	96.00	95.75	95.75
DEPARTMENT TOTAL	949.10	867.69	834.92

Park & Recreation

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Mt. Hope Cemetery			
Administration	\$ 326,490	\$ 328,903	\$ 337,153
Grounds Maintenance	\$ 804,555	\$ 708,006	\$ 748,974
Interment	\$ 339,320	\$ 345,196	\$ 363,113
Mt Hope Cemetery	\$ (1,002)	\$ 21,497	\$ -
Perpetuity Fund Investment Services	\$ 85,308	\$ 85,308	\$ 85,308
Total	\$ 1,554,671	\$ 1,488,910	\$ 1,534,548
Reservoir Recreation			
Concession Management/Support	\$ -	\$ 3,412,015	\$ 1,953,419
Total	\$ -	\$ 3,412,015	\$ 1,953,419
Park & Rec - Administrative Svcs			
Administration	\$ 386,157	\$ 431,245	\$ 505,679
Department Asset Management	\$ -	\$ 649,281	\$ 533,439
Department Financial & IS Support	\$ 479,393	\$ 408,374	\$ 491,227
Department Grants	\$ -	\$ 795,078	\$ 796,701
Department Wide Training	\$ 256,455	\$ 265,775	\$ 266,902
Park & Rec-Administrative Services	\$ (190,361)	\$ (4,020)	\$ (75,675)
Total	\$ 931,644	\$ 2,545,733	\$ 2,518,273
Community Parks I			
Community Parks	\$ 13,946,242	\$ 14,865,666	\$ 15,123,540
Community Parks I	\$ 4,965	\$ 91,949	\$ (404,552)
Division Management	\$ 276,673	\$ 280,463	\$ 278,956
Division Wide Support Services	\$ 483,390	\$ 367,946	\$ 369,278
Downtown Enhancement Program	\$ 1,116,690	\$ 941,505	\$ 963,509
NTC Park Management	\$ 141,864	\$ (259)	\$ -
Special Events Support	\$ 225,293	\$ (108)	\$ -
Total	\$ 16,195,117	\$ 16,547,162	\$ 16,330,731
Developed Regional Parks			
Administration	\$ 382,333	\$ 549,995	\$ 456,604
Balboa Park Rangers	\$ 863,942	\$ 904,369	\$ 932,631
Beaches/Shoreline Parks	\$ 5,747,925	\$ 5,945,924	\$ 6,290,616
BP & Horticultural Management	\$ 4,956,572	\$ 4,653,807	\$ 4,588,998
BP Facility Management & Citywide Dance	\$ 3,195,797	\$ 3,078,881	\$ 2,963,624
CityWide Maintenance Services	\$ 13,011,728	\$ 12,387,427	\$ 12,841,096
Developed Regional Parks	\$ (592,531)	\$ 275,406	\$ (632,636)
Division-Wide Support Services	\$ 1,163,524	\$ 995,751	\$ 714,429
Mission Bay Park	\$ 6,817,783	\$ 6,787,449	\$ 6,883,292
Total	\$ 35,547,073	\$ 35,579,009	\$ 35,038,654
Community Parks II			
Administration	\$ 179,792	\$ 339,201	\$ 341,923

Park & Recreation

Significant Budget Adjustments

GENERAL FUND

Community Parks I

Savings from the Five-Year Financial Outlook

Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".

Positions

Cost

Revenue

(8.30) \$

(835,569) \$

(74,781)

Developed Regional Parks

Positions

Cost

Revenue

Salary and Benefit Adjustments

0.00 \$

799,548 \$

0

Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.

New and Enhanced Facilities

4.50 \$

493,307 \$

0

Adjustments reflect additional positions to support the maintenance and operation of new facilities. These positions include 1.00 Aquatics Technician, 1.00 Equipment Technician II, 2.00 Equipment Operator I, and 0.50 Pesticide Applicator.

Non-Discretionary

0.00 \$

229,941 \$

0

Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

Contractual Increase

0.00 \$

75,000 \$

0

Adjustments reflect increases in service contracts for security, janitorial, waste removal, and laundry and miscellaneous contractual services.

Funding of Terminal Leave

0.00 \$

41,064 \$

0

Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.

Funding for Children's Pool

0.00 \$

40,000 \$

0

Adjustment for contractual services, managed by Engineering and Capital Projects, for the dredging of the children's pool.

Transfer of Revenue to General Fund

0.00 \$

0 \$

2,324,770

Revenue to offset General Fund expenditures in the Park and Recreation Department that qualify for reimbursement from Transient Occupancy Tax.

Support for Information Technology

0.00 \$

(23,125) \$

0

Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.

Park & Recreation

Significant Budget Adjustments

GENERAL FUND

Developed Regional Parks

	Positions	Cost	Revenue
Position Transfer	(1.00) \$	(106,298) \$	0
Adjustment to reflect the transfer of 1.00 Supervising Public Information Officer from Developed Regional Parks to Administrative Services.			
Vacancy Savings	0.00 \$	(632,636) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Savings from the Five-Year Financial Outlook	(19.35) \$	(1,457,156) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

Community Parks II

	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	391,498 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	334,870 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Additional Position	1.00 \$	71,957 \$	71,953
Adjustment to add a reimbursable Grounds Maintenance Supervisor position in Community Parks II to comply with the contractual agreement with the San Diego Foundation.			
New Facilities Annualization	0.40 \$	40,157 \$	0
The following facilities were opened for a portion of Fiscal Year 2008 and will be funded for Fiscal Year 2009: Florence G. Joyner Elementary School joint-use, Park de la Cruz (Phase II), Porter Elementary School joint-use, Rodriguez Elementary joint-use, and Teralta Park Comfort Station.			
New and Enhanced Facilities	0.30 \$	30,236 \$	0
Adjustments to reflect an addition of a Grounds Maintenance Worker II to assist in the operation and maintenance of the Fay Elementary joint-use and La Mirada Elementary joint-use facilities.			

Park & Recreation

Salary Schedule

GENERAL FUND

Mt. Hope Cemetery

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1467	Grounds Maintenance Worker I	1.00	1.00	\$ 32,223	\$ 32,223
1468	Grounds Maintenance Worker II	4.00	4.00	\$ 37,229	\$ 148,917
1535	Clerical Assistant II	2.00	2.00	\$ 35,402	\$ 70,804
1974	Utility Supv	1.00	1.00	\$ 51,756	\$ 51,756
	Overtime Budgeted	0.00	0.00	\$ -	\$ 15,274
	Pesticide App Lic	0.00	0.00	\$ -	\$ 2,472
	Standby Pay	0.00	0.00	\$ -	\$ 1,652
	Temporary Help	0.00	0.00	\$ -	\$ 2,346
	Total	11.00	11.00	\$	489,156

→ Developed Regional Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 37,878	\$ 75,756
1105	Administrative Aide I	1.00	1.00	\$ 43,820	\$ 43,820
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1131	Area Manager II	2.00	1.00	\$ 63,875	\$ 63,875
1192	Asst Recreation Center Director	2.00	2.00	\$ 36,445	\$ 72,889
1218	Assoc Management Analyst	2.00	1.00	\$ 64,335	\$ 64,335
1265	Seven-Gang Mower Operator	9.00	9.00	\$ 44,695	\$ 402,255
1274	Building Supv	1.00	1.00	\$ 47,688	\$ 47,688
1288	Carpenter	1.00	1.00	\$ 52,003	\$ 52,003
1293	Cement Finisher	1.00	1.00	\$ 50,638	\$ 50,638
1389	Custodian II	12.50	12.50	\$ 31,149	\$ 389,360
13891	Custodian II	2.10	2.10	\$ 31,037	\$ 65,177
1390	Custodian III	4.00	4.00	\$ 34,079	\$ 136,314
1418	District Manager	5.00	3.00	\$ 74,478	\$ 223,434
1436	Equipment Technician I	8.00	8.00	\$ 42,342	\$ 338,734
1438	Equipment Technician II	5.00	6.00	\$ 46,896	\$ 281,378
1439	Equipment Operator I	13.00	15.00	\$ 44,949	\$ 674,240
1440	Equipment Operator II	9.00	9.00	\$ 49,096	\$ 441,867
1441	Equipment Technician III	1.00	1.00	\$ 51,986	\$ 51,986
1467	Grounds Maintenance Worker I	6.00	6.00	\$ 32,223	\$ 193,340
14671	Grounds Maintenance Worker I	12.03	12.03	\$ 32,223	\$ 387,647
1468	Grounds Maintenance Worker II	126.00	121.00	\$ 37,229	\$ 4,504,758
14681	Grounds Maintenance Worker II	0.50	0.50	\$ 37,230	\$ 18,615
1470	Grounds Maintenance Supv	10.00	7.00	\$ 45,490	\$ 318,428
1513	Heavy Truck Driver I	7.00	7.00	\$ 42,680	\$ 298,757
1514	Horticulturist	3.00	3.00	\$ 62,259	\$ 186,777
15311	Recreation Leader II	3.63	3.63	\$ 32,715	\$ 118,754
1532	Intermediate Stenographer	1.00	1.00	\$ 38,941	\$ 38,941
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402

Park & Recreation

Salary Schedule

GENERAL FUND

Developed Regional Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
15651	Recreation Leader I	3.59	3.59	\$ 28,955	\$ 103,950
1579	Laborer	2.00	2.00	\$ 33,271	\$ 66,541
15911	Lifeguard I	0.35	0.00	\$ -	\$ -
1594	Light Equipment Operator	9.00	9.00	\$ 41,150	\$ 370,350
1627	Nursery Gardener	5.00	5.00	\$ 38,203	\$ 191,014
1628	Nursery Supervisor	1.00	1.00	\$ 45,312	\$ 45,312
1634	Park Ranger	11.00	11.00	\$ 48,860	\$ 537,463
1642	Grounds Maintenance Manager	5.00	5.00	\$ 61,903	\$ 309,516
1644	Pesticide Applicator	4.50	5.00	\$ 44,723	\$ 223,617
1645	Pesticide Supv	1.00	0.00	\$ -	\$ -
1648	Payroll Specialist II	2.00	1.00	\$ 41,506	\$ 41,506
1732	Aquatics Technician II	3.95	3.95	\$ 49,642	\$ 196,087
1735	Recreation Center Director III	2.00	2.00	\$ 50,522	\$ 101,043
1737	Aquatics Technician I	1.00	2.00	\$ 41,474	\$ 82,948
1738	Aquatics Technician Supv	1.00	1.00	\$ 54,352	\$ 54,352
1746	Word Processing Operator	1.00	1.00	\$ 37,689	\$ 37,689
1776	Public Information Clerk	3.00	2.00	\$ 37,688	\$ 75,375
17941	Recreation Aide	0.50	0.50	\$ 21,600	\$ 10,800
1797	Recreation Specialist	1.00	1.00	\$ 50,664	\$ 50,664
1821	Sr Park Ranger	2.00	2.00	\$ 61,147	\$ 122,294
1879	Sr Clerk/Typist	2.00	1.00	\$ 43,313	\$ 43,313
1917	Supv Management Analyst	1.00	1.00	\$ 80,127	\$ 80,127
1919	Supv Custodian	1.00	1.00	\$ 36,200	\$ 36,200
1968	Tree Maintenance Crewleader	2.00	1.00	\$ 43,178	\$ 43,178
1969	Tree Trimmer	1.00	0.00	\$ -	\$ -
1970	Tree Maintenance Supv	1.00	0.00	\$ -	\$ -
1974	Utility Supv	6.00	6.00	\$ 51,756	\$ 310,536
1975	Sr Utility Supv	1.00	1.00	\$ 56,862	\$ 56,862
1978	Utility Worker I	5.00	5.00	\$ 36,233	\$ 181,165
1979	Utility Worker II	2.00	2.00	\$ 39,499	\$ 78,998
2214	Deputy Director	1.00	1.00	\$ 114,999	\$ 114,999
	Vacancy Savings	0.00	0.00	\$ -	\$ (545,282)
	Field Training Pay	0.00	0.00	\$ -	\$ 36,071
	Overtime Budgeted	0.00	0.00	\$ -	\$ 339,222
	Pesticide App Lic	0.00	0.00	\$ -	\$ 4,471
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 37,427
	Total	334.65	318.80	\$	\$ 13,014,976

Community Parks II

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,492	\$ 50,492

Service Impacts

~~OFFICE OF ETHICS AND INTEGRITY~~

Description	FTE	Expenditure	Revenue
Reduction of temporary help, as well as unrealized contractual expenditures.	-	(243,518)	-

~~OFFICE OF HOMELAND SECURITY~~

Description	FTE	Expenditure	Revenue
Reduction to Equipment Outlay	-	(37,648)	-
Reduce IT Licensing cost	-	(115,000)	-

PARK AND RECREATION

Description	FTE	Expenditure	Revenue
Administrative Services			
Park Designer	(1.00)	(117,743)	-
Supervising Public Information Officer	(1.00)	(106,299)	-

	FTE	Expenditure	Revenue
Area Manager II	(4.00)	(384,544)	-
District Manager	(1.00)	(109,595)	-
Recreation Center Director I (Skate Parks)	(2.00)	(139,202)	-
Community Parks I Recreation Leader II (Skate Parks)	(1.30)	(48,058)	-
Non-Personnel Reduction in Skate Park Operations	-	(19,178)	(74,781)
Re-bid landscaping contract	-	(135,000)	-
Area Manager II	(5.00)	(480,677)	-
District Manager	(2.00)	(219,184)	-
Pool Guard II	(3.00)	(119,854)	-
Recreation Center Director I (Skate Parks)	(2.00)	(139,202)	-
Recreation Leader I	(2.75)	(112,173)	-
Recreation Leader II	(0.75)	(43,118)	-
Community Parks II Supervising Recreation Specialist	(1.50)	(131,712)	-
Swimming Pool Manager I	(1.50)	(68,401)	-
Swimming Pool Manager II	(1.50)	(100,765)	-
Swimming Pool Manager III	(1.50)	(115,653)	-
Reduction to Equipment Outlay	-	(43,140)	-
Non-Personnel Support for staff	-	(4,500)	-
Non-Personnel Support for Skate Parks	-	(30,000)	(25,000)
Non-Personnel Support for Swimming Pools	-	(135,000)	(23,000)

Workload re-assignments resulting from the reductions of District and Area Managers will impact the maintenance and operation of the parks and facilities in Community Parks I and II. Average acreage and facilities covered by each Area Manager will increase respectively. Delays in managerial response to policy development issues are anticipated.

Impact: Reduction to swimming pool operations: Twelve City swimming pools will now be budgeted at 8.5 months of operations per year.

Change skate park operations to be unsupervised facilities at Robb Field, Rancho Penasquitos, Maxine Wilson, and Charles Lewis skate park facilities. Hours of operation could increase if locks are removed and closed by area staff, but without the supervision of recreational staff.

Service Impacts

PARK AND RECREATION (cont'd)

Description	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,204)	-
Area Manager II	(1.00)	(96,135)	-
Associate Management Analyst	(1.00)	(96,108)	-
District Manager	(2.00)	(219,190)	-
Grounds Maintenance Supervisor	(3.00)	(215,874)	-
Grounds Maintenance Worker II	(5.00)	(315,305)	-
Lifeguard I	(0.35)	(16,811)	-
Payroll Specialist II	(1.00)	(66,581)	-
Pesticide Supervisor	(1.00)	(76,136)	-
Public Information Clerk	(1.00)	(62,180)	-
Tree Maintenance Crewleader	(1.00)	(70,961)	-
Tree Maintenance Supervisor	(1.00)	(75,121)	-
Tree Trimmer	(1.00)	(68,569)	-

Reduction of Pesticide Supervisor will impact the ability of the unit to forecast and plan for insect and weed infestations and to properly supervise the activities of the unit.

The District Manager position reduction in Mission Bay Park duties will be combined with the Beaches and Shoreline Parks District Manager. The Balboa Park position will also be combined with a remaining District Manager dedicated to facilities and special events. While every effort will be made to mitigate service impacts, it may take longer to respond to policy development issues.

Impact:

Delays may occur in providing information to the public and processing and issuing permits from the reduction of the Public Information Clerk.

Reductions to Grounds Maintenance Workers could result in delays with turf edging, weed whipping, weeding, trimming; litter abatement; playground equipment inspections; and cleaning graffiti.

Reduction of Tree Maintenance positions will reduce the Department's ability to quickly and flexibly respond to major storm events.

	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,204)	-
Park Ranger	(4.00)	(274,361)	-
Recreation Center Director I	(1.00)	(69,602)	-
Senior Park Ranger	(1.00)	(83,150)	-
Reduction to Equipment Outlay	-	(119,911)	-
Non-Personnel Support for Park Rangers	-	(75,000)	(24,940)
Non-Personnel Support for Campground	-	(58,129)	-

Impact:

Due to the proximity of the park areas, these vacancies continue to impact the remaining Rangers, who are required to spend more time traveling to locations.

The current overnight operation at Kumeyaay Campground will end 6/30/08. The facility will function as a day use facility only. The remaining Park Ranger will do patrols in the area and provide facility security and maintenance as needed.

	FTE	Expenditure	Revenue
Reservoir Concessions	-	(1,548,596)	(276,349)

Service Impacts

PARK AND RECREATION

Description		FTE	Expenditure	Revenue
Children's Pool	Funding for court-ordered dredging of Children's Pool.	-	40,000	-
Carson Elementary	Grounds Maintenance Worker II	0.18	11,349	-
	Non-Personnel Support	-	10,671	-
	Recreation Center Director III	0.75	58,683	-
Mira Mesa/Hourglass	Recreation Leader I Hourly	0.75	27,727	12,818
	Non-Personnel and Utility Support	-	174,656	-
	Grounds Maintenance Worker II	0.20	12,613	-
Fay Elementary	Non-Personnel and Utility Support	-	7,545	-
	Grounds Maintenance Worker II	0.10	6,305	-
La Mirada (Phase II)	Non-Personnel Support	-	3,773	-
	Aquatics Technician I	1.00	67,754	-
Maintenance Support	Equipment Operator I	2.00	147,761	-
for New Facilities	Equipment Technician II	1.00	78,489	-
	Pesticide Applicator	0.50	36,558	-
Black Mt Neighborhood	Non-Personnel and Utility Support	-	36,412	-
Scripps Ranch	Non-Personnel and Utility Support	-	87,793	-
	Biologist III	0.50	54,855	-
	Grounds Maintenance Manager	1.00	93,493	-
Brush Management	Laborer	10.00	574,783	1,475,000
	Principal Drafting Aide	0.50	46,890	-
	Utility Worker I	1.00	62,180	-
	Supplies and Outlay Support	-	1,249,128	-
	Associate Planner	1.00	99,401	-
Open Space Acres	Grounds Maintenance Manager	1.00	93,493	-
	Pesticide Applicator	1.00	73,115	-
	Non-Personnel Support	-	12,000	-

Impact: Additions for facilities maintenance include: Irrigation pumps and other aquatic maintenance, irrigation, trees, pesticide, playgrounds, turf needs, any other heavy maintenance. Addition of 3.00 FTE in Open Space Acres will provide weed, insect, and disease control, and the increase in Brush Management Program includes work in the 1,180 acres of urban/wild land interface in order to ensure that our community is better prepared for future wildfires.

POLICE

Description		FTE	Expenditure	Revenue
Information Technology				
Support	IT related contractual support	-	894,161	-
Northwestern Patrol	Vacancy Savings Adjustment to dedicate staff	-	2,176,046	-

Impact: The addition will benefit the department by providing for sustained levels of PC support. This enhancement will also be used to fund service fees for wireless modems used in the patrol fleet that were previously funded by one-time grants. Additionally, a portion of this increase will fund the initial replacements of aging mobile computer terminals used by all sworn personnel. New units will allow more applications to be run, thus increasing the availability of information to officers in the field.